



Strategic Plan

January 2006

Agency Strategic Plan

Department of Transportation

Agency Mission, Vision, and Values

Mission Statement:

The Virginia Department of Transportation (VDOT) will plan, develop, deliver, and maintain, on-time and on-budget, the best possible transportation system for the traveling public.

Plan – design the network to meet future needs

Develop – provide the engineering and financing expertise to build the network's assets

Deliver – construct, maintain, and operate the assets

Agency Vision:

VDOT envisions a transportation system that is safe, enabling efficient movement of people, goods & services, while enhancing the economy, and contributing to improvements in the quality of life for the citizens of the Commonwealth of Virginia.

Agency Values:

- **Safety and Security**

Safety will never be compromised. Security of our people and our assets must never be taken for granted.

- **Truth, Trust and Teamwork**

By always seeking and telling the truth, we create trust. Trust fosters true teamwork, with all of us pulling our share and sharing out talents.

- **Environmental Excellence**

We conduct our business activities in a manner that respects Virginia's natural and historic resources.

- **Action and Accountability**

We know what our job is and we do it. If we have a question, we ask. We are willing to stand up for our actions and to accept responsibility for them.

In addition, VDOT has developed corporate tenets to use as guiding principles. They include guidelines for organizational structure, professional development, openness in government, financial stewardship, environmental compliance and stewardship, system operations and management, asset management, and research.

- **Results and Respect**

We take action to produce results and measure our progress. By producing results, we earn, gain, and retain respect of customers and partners.

Agency Executive Progress Report

Current Service Performance

VDOT has a solid performance measurement program. Based on those measures, our performance has improved and our operations are transparent to the public through the development of the Dashboard System (explained in the Major Initiatives section of this plan), and the Commonwealth Transportation Board Quarterly Reports.

VDOT measures its service performance using simple measures in a complex environment. Key measures for fiscal year (FY) 2006 include:

- At least 65% of all construction contracts will be completed by the original specified completion date.
 - Performance in FY 2003 was 27% for this measure.
 - FY 2005 performance for this measure was 75%, a 177% improvement over FY 2003.

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- At least 80% of all construction contracts will be completed within 110% of contract award amount.
 - Performance in FY 2003 was 71% for this measure.
 - FY 2005 performance for this measure was 78%, a 10% improvement over FY 2003.
- At least 75% of all maintenance contracts will be completed by the original specified completion date.
 - Performance in FY 2003 was 38% for this measure.
 - FY 2005 performance for this measure was 74%, a 95% improvement over FY 2003.
- At least 90% of all maintenance contracts will be completed within 110% of contract award amount.
 - Performance in FY 2003 was 79% for this measure.
 - FY 2005 performance for this measure was 80%, a 1.3% improvement over FY 2003.

Productivity

The Department's focus on performance measurement has made it more productive as the measures outlined above indicate. In addition to these measures, the pay off of \$865 million in construction project deficits in the last four years means that the use of available funding will be more productive. The Commonwealth Transportation Board's 2006-2011 Six-Year Improvement Program includes 205 new projects with \$245 million dedicated to them. This compares to 154 last year and \$27.5 million. The improved management of debt levels means more funds can be used for construction rather than for debt service. In FY 2006, debt service payments are expected to consume about 9.8% of transportation revenues.

By beginning the implementation of an asset management system, the Department is focusing resources on work efforts that will improve the condition of the existing transportation infrastructure.

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Major Initiatives and Related Progress

Since 2002, VDOT has focused on institutionalizing fundamental business practices that let us bring greater accountability to our programs and their management. These efforts have been supported by changes to the Code of Virginia as well as public acceptance of those efforts. These changes include the following requirements:

- Use of official revenue estimates
- Development and implementation of a transportation debt management policy
- Routine public provision of project information
- Financial plans for projects exceeding \$100 million
- Requirement to have a project's expenditures fully budgeted within 12 months of its completion

In June 2005, Dashboard II was introduced to the public, giving a more comprehensive look at our delivery of surface transportation. Areas of reporting and measuring include: construction, engineering, maintenance, operations, finances, safety, and the environment. The web address is: <http://dashboard.virginiadot.org/>

Other transformations include the devolution of programs and work activities to others as well as redefining the roles and responsibilities of the districts.

- Devolution – Since 2001, a series of changes have been made to encourage local governments to assume responsibility for individual projects as well as the management of entire programs. What is often referred to as "the devolution statute" was approved in 2001 and allows counties to assume responsibility for any or all of the maintenance, construction or operations of the secondary system. The Urban Construction Initiative allows a city or town to assume responsibility for their entire urban construction program. Hampton, Virginia Beach, and Richmond were the first to assume this responsibility in FY 2005 with Charlottesville joining in FY 2006. The City of Harrisonburg and Town of Bridgewater are working with VDOT to join the initiative in FY 2007.

In the 2005 Session, as part of the Appropriations Act, the Department was granted new tools to encourage local governments to assume more responsibility; these are Local Partnership Initiatives (LPI's). This included the Local Partnership Program whereby a locality that assumed responsibility for certain projects could receive additional funding. Projects totaling nearly \$31 million in 10 localities have been approved for participation in the program. The localities range from the Town of Farmville to Loudoun County. The Local Partnership Initiatives also expanded the popular revenue sharing program to include cities, and the amount of funding available to each locality was increased.

In addition, as part of the LPI's, the Department partnered with counties in 2005 to examine legislative and policy changes that would provide incentives for them to take on more responsibility for the delivery of the secondary road construction program. VDOT is partnering with two counties to conduct a study that will serve as a resource for any county interested in assuming maintenance, construction and/or operations of the secondary system.

Lastly, several long-standing programs have been re-examined to make them more flexible. In early 2005, the subdivision street requirements were revamped; a retooling of the access road program and revenue sharing program will be initiated this year.

- Public-Private Transportation Act (PPTA) of 1995 - In addition to the effective use of the PPTA, the design-build approach to projects is being aggressively pursued for appropriate projects. In May 2005, the Department signed the first PPTA comprehensive agreement (HOT lanes on I-495 in Northern Virginia) in which private equity was included. As of January 2006, eight proposals are under consideration for four projects. Nine comprehensive agreements, with a total value of \$2 billion, have been executed.

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Chapters 504 and 562 of the 2005 Acts of Assembly made modifications to the PPTA based on the private sector and Department's experience during the last 10 years. The modifications will continue to encourage these partnerships and further the Commonwealth's commitment to transparency and accountability. At the same time, the Federal Highway Administration is implementing new programs, the most recent one referred to as "SEP-15," to allow flexibility and creativity in bringing new projects to fruition.

Virginia Ranking and Trends

The Government Performance Project (GPP), in its third year, assessed and ranked all 50 states using a criteria-driven approach covering 102 questions in four key areas: Information/Technology, Infrastructure, Financial Management/Money, and People. Virginia was only one of two states to receive an overall grade of A-. For transportation, the key focus area was Infrastructure and included the following five criteria:

- 1) planning for the growth, maintenance, and replacement of infrastructure;
- 2) overseeing and managing the design and construction of individual elements of the state's infrastructure system;
- 3) maintaining, repairing and rehabilitating the state's infrastructure;
- 4) integrating and coordinating the activities and plans of various agencies with infrastructure responsibilities; and
- 5) ensuring cooperation and coordination between the state and its local governments as well as among surrounding states.

GPP specifically commended Virginia's A- grade and the Department's increased performance in completing projects on-time and on-budget.

Virginia has three of the top 60 most-congested areas in the country. It also has one of the lowest gas taxes ranking in the bottom 10 nationally.

Customer Trends and Coverage

Every citizen and any person traveling a road in the Commonwealth is a customer. Citizens have the right to expect the Department to be accountable for spending taxes and user fees they pay appropriately. VDOT employees have the right to expect that they will be safe in a work zone. The youngest citizens have the right to expect that their parents will be able to pick them up on time from a day care center. The newest drivers have the right to expect that well-maintained pavement markings will help them drive at night. Older citizens should be able to access information on available transportation services when they can no longer drive themselves. The traveling public has the right to expect that the roads will be in acceptable condition and that road congestion will be managed.

According to the Weldon-Cooper Center at UVA, in 2004, Virginia's population had reached 7.5 million citizens. That number is expected to grow by 0.7 million in the next six years, with that trend continuing well into the future. Other projections are that 1.9 million new jobs will be created in Virginia, freight shipments will double, registered vehicles will increase by 43% and vehicle miles traveled will grow 35 percent.

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Future Direction, Expectations, and Priorities

In the Fall of 2004, VTrans2025, Virginia's Statewide Multimodal Long-Range Transportation Plan, was reported to the General Assembly. As part of the process, more than 40 forums and focus groups were held to ask citizens and the traveling public for their vision and expectations of the transportation system. Safety was the top concern, with congestion and environmental stewardship also noted. The vision statement resulting from VTrans2025 is:

"Virginians envision a multimodal transportation system that is safe, strategic, and seamless."

The VTrans2025 report provides the roadmap of the Department's future direction, customer expectations, and priorities.

In July 2005, the Department unveiled its business plan for the future, which builds upon the changes made in the last few years. The plan recognizes that maintenance of existing infrastructure and better, effective operations of the existing system are critical as the ability to build and fund new capacity remains difficult. Key items in the business plan include:

- The definition of VDOT's role in surface transportation
- Sustainable business processes with strong accountability
- Deployment of an asset management system/methodology
- Implementation of a six-year maintenance and operations plan based on the asset management system and methodology
 - Expansion of existing capacity thru real time traffic management tools
 - Focus on quantifying the gap between revenues and demands
 - Continue to encourage/refine/retool who provides the transportation function, whether it be a local, private, state or other entity

The plan further notes that VDOT has the ultimate responsibility for carrying out business in a financially prudent and practical manner, which cannot be devolved (particularly from the federal viewpoint).

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Impediments

Organizational change is not easy and it is not embedded overnight. The Department will be 100 years old in 2006, and its current organizational structure was established in 1922. While the right steps have been taken over the last few years to bring heightened awareness and accountability to the business of delivering surface transportation, more changes must happen.

Key questions for the near term are: How do you attract, retain, and develop future leaders? How do you adjust staff and overhead levels to recognize change in the delivery of transportation functions? How should the delivery of transportation be organized? Is the current structure supportive of this delivery?

At the same time that demand and costs are increasing, the transportation network has unmet challenges with slow-growing revenues to address them. The challenges are similar to the growth that has occurred from 1986 to 2003.

- 33% increase in the number of licensed drivers (Source: DMV)
 - 49% increase in the number of vehicles miles traveled; 67% on roads physically maintained by VDOT
- (Source: Highway Statistics)
- 51% increase in the number of registered vehicles (Source: DMV)

From 1986 through mid-2005, dedicated transportation revenues buying power has diminished by 43%. (Source: CPI Inflation Calculator)

Future state transportation revenue growth based on the official revised estimate in November 2005 is 2.4%. A recent study completed for the national Chamber of Commerce raises concerns that the Federal Highway Trust Fund could be out of cash as early as 2010. On August 10, 2005, the President signed into law the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU), the 6-year transportation reauthorization to set the maximum funding rate and policies for using federal transportation funding. Federal funds are now the largest single source of revenue for the Commonwealth's highway programs.

Agency Background Information

Statutory Authority

Code of Virginia, Title 33.1 "Highways, Bridges and Ferries," Chapter 1, "Commonwealth Transportation Board and Highways Generally" specifically provides authority to plan, designate, acquire, construct, reconstruct, operate and improve highways within the Commonwealth of Virginia.

The chapter specifically addresses:

- General powers and duties of the Commonwealth Transportation Board
- General powers of the Commonwealth Transportation Commissioner
- The allocation of transportation revenue for various purposes
- The parameters of the Revenue Bond Act and transportation debt financing
- Specific programs and policies

Titles 58 and 26 of the Code of Virginia outline the user fees and state revenue sources for transportation as well as establishing the various transportation funds, including the Transportation Trust Fund and the Highway Maintenance and Operating Fund.

Other titles include other state statutory authority, including:

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- Eminent Domain in Chapters 2 and 4 of Title 25.1 (Sections 25.1-200 through 25.1-251 and Sections 25.1-400 through 25.1-421)
- PPTA in Chapter 22 of Title 56 (Sections 56-556 through 56-575)
- Regulation of Traffic in Chapter 8 of Title 46.2--particularly the signing of highways (Article 3; 46.2-830 to 836) and speed limits (Article 8; 46.2-870 to 881)

Customer Base:

Customer Description	Served	Potential
Commercial businesses – businesses conducting retail and wholesale commerce		
Economic development community – private developers, chambers of commerce		
Emergency services – police, fire, medical and other emergency service providers		
Government entities – local, state, federal agencies, the Virginia General Assembly		
Motor Carriers – long and short haul freight		
Motorists – residents making trips for leisure or business travel as well as trips closer to home such as commuting, shopping, and running errands		
Public transit agencies and authorities – e.g., bus service providers		
Taxpayers – whether they travel by personal vehicle (e.g. auto; motorcycle; truck; recreational vehicle), business vehicle (e.g. company car; company truck), or public transportation (e.g. bus)		
Tourists – travelers through the state or to the state for the purpose of vacationing or sight seeing		
Users of alternative modes of transportation, such as bicyclists and pedestrians traveling to work, home or for pleasure		

Anticipated Changes In Agency Customer Base:

Use of Virginia's highways is projected to increase every year for the foreseeable future. Factors that support this increase in highway usage include:

- The population of Virginia is estimated to be 7.5 million people. It is anticipated that this population will increase 14.4% over the next 10 years.
- 33% increase in the number of licensed drivers (Source: DMV)
- 49% increase in the number of vehicles miles traveled; 67% on roads physically maintained by VDOT (Source: Highway Statistics)
- 51% increase in the number of registered vehicles (Source: DMV)
- Freight shipments are expected to double.

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Agency Partners:

Entities that identify and prioritize highway maintenance, operations and construction needs

Often acting upon requests for road improvements from local governments, VDOT planners work with federal and other state agencies, local governments, regional planning organizations, and residents to develop short-and long-range plans for improving the highway system.

Localities and other public agencies

Localities and other public agencies partner with VDOT to deliver the transportation network.

Private partners

Private partners, such as construction and maintenance contractors, help deliver the transportation network.

The Federal Highway Administration

The Federal Highway Administration distributes funding and provides oversight on federally funded highway construction projects.

Agency Products and Services:

Current Products and Services

VDOT plans, develops and delivers the transportation network based on the direction of law and the Commonwealth Transportation Board. The network is comprised of a variety of assets including vehicle, pedestrian, and bicycle lanes; sidewalks, ditches, and pipes; signals and signs; ferries; and any number of other structures and activities that help move people and goods over the highway system.

Factors Impacting Agency Products and Services

Increasing demands with reductions in buying power have the main impact on products and services delivered by VDOT.

- Growth in customers, traffic and congestion.
- Costs: National models predict 1.9% CPI growth for next six years, with recent growth hovering at 3%.
- Funding: As infrastructure ages, additional funds are needed for maintenance. Rising maintenance costs will result in less funding for construction.

Anticipated Changes in Agency Products and Services

The Department will continue to have the ultimate responsibility for the highway system and the products and services that support the system. The future changes envisioned are the shift of the Department's focus to managing people and programs, not projects. The focus of the changes should not be on outsourcing or devolution versus Department bureaucracy but rather on who is in the best position to deliver the particular component of the system.

With these changes will come the need to establish better tools for enforcing accountability, both internally and externally. For example, if a local government consistently does not deliver federal projects on time, what actions should be available to the Department to ensure that federal funding is being maximized? Similarly, if an outsourcing does not work, how does the Department maintain the ability to resume operations or quickly resource the work again?

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Agency Financial Resources Summary:

The Virginia Department of Transportation's funding comes from several sources of revenue. Federal revenues are now the largest single source of funding to the highway construction program. Approximately 95% of all transportation revenues are generated from taxes and user fees, primarily the motor fuels tax. The 1986 Special Session of the Virginia General Assembly created the Transportation Trust Fund (TTF). Until the TTF, there was only one fund, the Highway Maintenance and Operating Fund (HMOF), into which all transportation revenues were deposited. The TTF is distributed among the modes of transportation and within those modes according to the Code of Virginia (The modes include roads, mass transit, ports, and airports).

Of the 17.5 cents per gallon that makes up the State Motor Fuels Taxes, the HMOF receives 14.85 cents and the TTF receives 2.50 cents. Motor Vehicle Sales and Use Taxes, totaling 3%, are divided between the HMOF (2%) and TTF (1%). The Motor Vehicle License Fee (\$29.50) also has components that are deposited into the HMOF (\$16.00) and TTF (\$3.00). The TTF also receives 0.5% of the 5.0% State General Sales and Use Tax. Other state revenue sources that make up the transportation budget include: general fund appropriations for specific purposes, toll revenues from specific toll roads, local contributions for specific purposes, and bonds or debt.

By law, these resources must be used to finance the following activities (in order): debt service, support to other state agencies, highway maintenance and operations (including payments to localities), administrative and support services, planning and research, environmental monitoring and compliance, and finally, construction. As the costs, in particular, of debt service and maintenance and operations increase, funding for construction decreases.

Note: Of the funding provided to VDOT in the 2005 Transportation Initiative, \$60.6 million is transferred to other transportation agencies and is not programmed by VDOT.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$40,000,000	\$3,766,703,545	\$40,000,000	\$3,766,703,545
Changes To Base	\$395,300,000	(\$108,078,031)	\$117,600,000	(\$50,649,145)
AGENCY TOTAL	\$435,300,000	\$3,658,625,514	\$157,600,000	\$3,716,054,400

Agency Human Resources Summary:

Human Resources Overview

As of July 1, 2005, the Virginia Department of Transportation had an authorized level of 10,319 full-time classified positions, with 9,129 of those positions filled. The workforce also included 636 hourly positions. VDOT has a Central Office in downtown Richmond, with nine district offices in Bristol, Culpeper, Fredericksburg, Hampton Roads, Lynchburg, Northern Virginia, Richmond, Salem, and Staunton. There are more than 300 work locations throughout the state.

More than 84% of the workforce is found in six career groups (of the more than 50 defined by the Department of Human Resource Management). The relative criticality of all career groups is reassessed annually based on the following criteria: (a) total number of employees in the career group as a percentage of the entire VDOT population; (b) rate of turnover for the past 12 months; and (c) potential for retirements in the next 12 months. The six most critical career groups in VDOT are:

- Architects and Engineers
- Engineering Technology

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- Transportation Operations
- Administrative Support
- Land Acquisition and Property Management
- Equipment Service and Repair

Full-Time Equivalent (FTE) Position Summary

Effective Date: 7/1/2005

Total Authorized Position level 10319

Vacant Positions 1190

Non-Classified (Filled)..... 1

Full-Time Classified (Filled) 9122

Part-Time Classified (Filled) 7

Faculty (Filled) 0

Wage 636

Contract Employees 0

Total Human Resource Level **9766**

Factors Impacting Human Resources

VDOT is aware of the aging workforce, the time and expense necessary to keep a workforce ready to use new technology as it emerges, the fierce competition for qualified and competent workers, and the related challenges to recruit, retain and nurture that workforce. As the last of the Baby Boomer generation makes retirement plans, new employees are recruited and hired, paid salaries and benefits, trained and developed, and made ready to step into new roles.

Anticipated Changes in Human Resources

Over 13% of the classified workforce at VDOT is eligible to retire today. In the next five years, an additional 15% will become eligible to retire. The average VDOT employee is 47 years old and has 15.2 years of service.

Human Resources Goals

VDOT will attract, retain, and develop a skilled and diverse workforce that performs at the highest individual and organizational levels; maintain a work environment that promotes results, leadership, learning, diversity, and positive employee-management relations; and ensure compliance with federal and state laws and requirements associated with state and federal-aided programs and services.

To enable these goals, the agency will:

- Promote high performance, fairness, equity, and diversity within all VDOT programs.
- Provide training, career development, and educational opportunities to ensure a highly competent and motivated workforce that is focused on program management and financial accountability.
- Implement workforce and succession programs that facilitate the development of a productive and diverse workforce and talent pool of leaders
- Implement consistent performance management measurements to ensure a highly accountable workforce
- Provide all VDOT staff with the opportunity and support to enhance career development through improved access to training and human resources information.
- Implement programs to ensure compliance with all appropriate state, federal, and regulatory employment/access laws and requirements

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Agency Information Technology Summary:

Current State / Issues

Information Technology (IT) will help VDOT meet its critical business needs by improving Agency responsiveness, effectiveness and efficiency, through innovative research, defined architectures, planning and optimal use of technology.

Information technology is comprised of VDOT staff resources, VITA employees and the private sector. All are charged with delivering on-time and on-budget execution of IT projects.

Working closely with VITA, IT's focus is:

- Prioritization, development and on-time, on-budget execution of all IT initiatives
- Delivering major project milestones every three to six months
- Exploiting current data and improving data quality
- Migrating mainframe applications to relational databases
- Spatially enabling data, when possible and appropriate
- Enhancing data integration and reporting through agency-wide application interfaces with the Data Warehouse and GIS
- Leveraging existing application code and architecture to accelerate project implementation
- Integrating VITA project management guidelines into current processes
- Centrally organizing agency application management in the IT Application Division
- Maintaining excellence in server, mail and network operations
- Identifying server consolidation opportunities
- Maintaining a highly-skilled workforce through challenging assignments combined with rewards and recognition programs
- Providing business information through integration of systems and databases
- Providing a consistent security architecture and constantly monitoring the status to alleviate threats
- Having a reliable operational backup and recovery strategy

Information Technology will employ state-of-the-art technologies to develop and support IT applications and special projects, using innovative development methodologies, industry-standard best practices, and agency-wide project management tools and measures. Management oversight will ensure compliance with all accountability mandates.

Factor Impacting Information Technology

- Ability to provide a competitive salary to highly skilled professional applicants
- Creating a forum to discuss business integration and interoperative issues related to technology requirements
- Continued issues with ambiguity in infrastructure support services

Anticipated Changes / Desired State

VDOT depends on specialized knowledge, skills, and abilities, and a high-performing workforce. With inevitable technological innovation, improvement of IT services may be realized by improving timeliness, automating processes performed manually, and reducing cycle times. Therefore, the exact competencies and required skills will change as technology and outcomes evolve. The agency must be alert to shifts in the human capital requirements before the need to retool the workforce is required.

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Agency Information Technology Investments:

	<u>Cost-Fiscal Year 2007</u>		<u>Cost-Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Major IT Projects	\$0	\$12,857,000	\$0	\$8,913,000
Non-Major IT Projects	\$0	\$0	\$0	\$0
Major IT Procurements	\$0	\$6,800,000	\$0	\$7,200,000
Non-Major IT Procurements	\$0	\$0	\$0	\$0
Totals	\$0	\$19,657,000	\$0	\$16,113,000

Agency Capital Investments Summary:

Current State / Issues

In addition to the capital investments that the Department manages for the highway network, the agency must also ensure that the more than 300 work locations are safe and adequate.

However, as part of its business planning, the Department is not pursuing new capital outlay projects that have not already been planned. Instead, the Department is focusing on whether the work locations of the past are the appropriate work locations for the future. In the Richmond District, area headquarters have been consolidated so work is performed more efficiently and effectively. In the Hampton Roads District, the Suffolk Residency facilities can be downsized because of Suffolk's decision to assume more responsibility for its road network.

In Northern Virginia, VDOT is entering into a partnership with Fairfax County to jointly develop a public safety and transportation operations center in which traffic monitoring, emergency response, and other related activities will be co-located using the same technology and resources. The Department of State Police will also be a part of the consortium. In addition, the project includes the construction of an office building for state agencies in Northern Virginia, particularly VDOT, to provide a long-term reduction in leased office space in this expensive area.

For the 2006-2008 biennium, the Department plans to spend approximately \$18 million each year on on-going projects.

Factors Impacting Capital Investments

Factors that will influence the capital outlay program are the changing relationships between the Department, localities and the private sector. As other partners assume more of the workload, the need for the current facilities (and new ones) will diminish.

Capital Investment Alignment

As VDOT provides the best possible transportation system for the traveling public, the Department is focusing on whether the work locations of the past are the appropriate work locations for the future.

Agency Goals

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Goal #1:

Plan a transportation network that is cost-effective, safe and designed to meet future needs.

Goal Summary and Alignment:

- All Virginians depend on transportation to live. Virginians need mobility and accessibility for jobs, health care, education, and for community safety. Virginia's economy is dependent on its transportation infrastructure. VDOT is accountable for ensuring that the design of the system is safe, efficiently uses available funding, and is focused on meeting future needs.
- This aligns with Virginia's long-term transportation goals, as stated in VTrans2025, of:
 - Providing a safe, secure and integrated transportation system that reflects the diverse needs throughout the Commonwealth.
 - Preserving and managing the existing transportation system through technology and more efficient operations.
 - Facilitating the efficient movement of people and goods, expand travel choices, and improve interconnectivity of all transportation modes.
 - Improving Virginia's economic vitality and facilitating the coordination of transportation, land use and economic development planning activities.
 - Improving environmental quality and the quality of life for Virginians.
 - Improving program delivery.
- This aligns with VDOT's mission: "VDOT will plan, develop, deliver, and maintain, on-time and on-budget, the best possible transportation system for the traveling public."

Statewide Goals Supported by Goal #1

- Be a national leader in the preservation and enhancement of our economy.
- Be recognized as the best-managed state in the nation.
- Ensure that Virginia has a transportation system that is safe, enables easy movement of people and goods, enhances the economy and improves our quality of life.

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Goal #2:

Develop the transportation network with engineering and financial expertise so that it is safe, on-time, and on-budget.

Goal Summary and Alignment:

- The construction, maintenance and operation of the highway network must meet the needs of the traveling public and keep them safe. By striving to develop the network and its individual assets on-time and on-budget, VDOT's focus is on accountability, results and delivering what helps address mobility in the Commonwealth.
- This aligns with Virginia's long-term transportation goals, as stated in VTrans2025, of:
 - Providing a safe, secure and integrated transportation system that reflects the diverse needs throughout the Commonwealth.
 - Preserving and managing the existing transportation system through technology and more efficient operations.
 - Facilitating the efficient movement of people and goods, expand travel choices, and improve interconnectivity of all transportation modes.
 - Improving Virginia's economic vitality and facilitating the coordination of transportation, land use, and economic development planning activities.
 - Improving environmental quality and the quality of life for Virginians.
 - Improving program delivery.
- This aligns with VDOT's mission: "VDOT will plan, develop, deliver, and maintain, on-time and on-budget, the best possible transportation system for the traveling public."

Statewide Goals Supported by Goal #2

- Be a national leader in the preservation and enhancement of our economy.
- Be recognized as the best-managed state in the nation.
- Ensure that Virginia has a transportation system that is safe, enables easy movement of people and goods, enhances the economy and improves our quality of life.

Goal #3:

Deliver and operate a safe, cost-effective, efficient, on-time, and on-budget transportation maintenance program that supports the preservation and integrity of the transportation infrastructure.

Goal Summary and Alignment:

- The transportation program is designed to meet the needs of the traveling public and to bolster Virginia's economy; maintaining and operating the existing transportation infrastructure are critical elements of that program.
 - Maintaining our existing highways receives priority over new highway construction. By striving to bring highway maintenance projects in on-time and on-budget, VDOT's focus is on accountability, results and delivering what has been promised to the public.
 - Traffic congestion costs Virginians time and money (e.g. burned fuel). New highway construction is limited, and we cannot "build" our way out of our traffic congestion problems. Systems operations -- which includes such things as traffic signal synchronization and Smart Traffic Centers -- is the wave of the future. Realistic, cost-effective, safe and efficient systems operations will positively affect mobility and travel times.
- This aligns with VDOT's mission: "VDOT will plan, develop, deliver, and maintain, on-time and on-budget, the best possible transportation system for the traveling public."

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Statewide Goals Supported by Goal #3

- Be a national leader in the preservation and enhancement of our economy.
- Be recognized as the best-managed state in the nation.
- Ensure that Virginia has a transportation system that is safe, enables easy movement of people and goods, enhances the economy and improves our quality of life.

Goal #4:

Ensure financial accountability through the efficient and effective use of taxpayer dollars.

Goal Summary and Alignment:

- Through the efficient and effective use of taxpayer dollars, VDOT strives to provide the best possible transportation to the traveling public, given the funding available. As a steward of public money and public trust, VDOT endeavors to develop a realistic and cost-effective transportation program. VDOT's focus on financial accountability is also reflected in its efforts to bring highway construction and maintenance projects in on budget.
- This aligns with VDOT's mission: "VDOT will plan, develop, deliver, and maintain, on-time and on-budget, the best possible transportation system for the traveling public."

Statewide Goals Supported by Goal #4

- Be a national leader in the preservation and enhancement of our economy.
- Be recognized as the best-managed state in the nation.
- Ensure that Virginia has a transportation system that is safe, enables easy movement of people and goods, enhances the economy and improves our quality of life.

Goal #5:

Use applied research and technology to improve the development, delivery and maintenance of the transportation infrastructure.

Goal Summary and Alignment:

- VDOT strives to implement strategically focused technology solutions. Through applied research and technology, we improve our methods, our processes and our products. These improvements ultimately enhance VDOT's ability to deliver the best possible transportation system for the traveling public.
- This aligns with VDOT's mission: "VDOT will plan, develop, deliver, and maintain, on-time and on-budget, the best possible transportation system for the traveling public."

Statewide Goals Supported by Goal #5

- Be a national leader in the preservation and enhancement of our economy.
- Be recognized as the best-managed state in the nation.
- Ensure that Virginia has a transportation system that is safe, enables easy movement of people and goods, enhances the economy and improves our quality of life.

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Goal #6:

Promote environmental stewardship by complying with environmental laws and protection of natural assets.

Goal Summary and Alignment:

- VDOT is not only a steward of public money and public trust; it is also a steward of Virginia's environment and natural assets. Highway construction and maintenance projects impact the environment and these projects must be planned and implemented in compliance with environmental laws. Among its efforts to protect natural and historical resources, VDOT creates wetlands, excavates archaeological sites, and records historic resources.

- This aligns with VDOT's mission: "VDOT will plan, develop, deliver, and maintain, on-time and on-budget, the best possible transportation system for the traveling public."

Statewide Goals Supported by Goal #6

- Be recognized as the best-managed state in the nation.
- Protect, conserve and wisely develop our natural, historical and cultural resources.

Goal #7:

Attract, retain, develop and use an internal and external workforce that is diverse and multi-disciplinary and provided with the necessary resources to meet VDOT business objectives.

Goal Summary and Alignment:

- It is through its professional workforce that VDOT will fulfill its mission.

By providing for professional employee development:

- VDOT is in better stead to attract and retain the professional work force needed to fulfill its mission;
- VDOT fosters continued development and learning among the work force and thus fosters continuous improvement in VDOT methods, processes, and products; and
- VDOT elevates the educational preparedness and attainment of its work force.

- This aligns with VDOT's mission: "VDOT will plan, develop, deliver, and maintain, on-time and on-budget, the best possible transportation system for the traveling public."

Statewide Goals Supported by Goal #7

- Elevate the levels of educational preparedness and attainment of our citizens.
- Be a national leader in the preservation and enhancement of our economy.
- Be recognized as the best-managed state in the nation.
- Ensure that Virginia has a transportation system that is safe, enables easy movement of people and goods, enhances the economy and improves our quality of life.

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Goal #8:

Promote excellent customer service by providing proactive, efficient and accurate information and responses to the traveling public.

Goal Summary and Alignment:

- A cornerstone in VDOT's efforts to promote excellent customer is providing proactive, efficient and accurate information and responses to the public.
 - VDOT endeavors to provide the public with information that will empower them in their own travel planning. For example, travelers might choose their methods, times and especially their routes of travel based on current traffic congestion information and highway closure information. Informed travel decisions will result in smoother flowing traffic, reduced travel times, and, ultimately, less time and money (e.g. burned fuel) wasted due to traffic congestion.
 - VDOT endeavors to operate openly and transparently – in the public eye. For example, VDOT's Dashboard, online at the VDOT website, gives up-to-date reports on various facets of VDOT operations – including progress reports on repaving projects, bridge repairs, engineering studies, design work, spending, and environmental compliance. The public can see the on-time and on-budget status of highway construction and maintenance projects, including individual reports for each project. By providing the public this look into the organization, VDOT is more accountable to the citizens of Virginia.
- This aligns with VDOT's mission: "VDOT will plan, develop, deliver, and maintain, on-time and on-budget, the best possible transportation system for the traveling public."

Statewide Goals Supported by Goal #8

- Be a national leader in the preservation and enhancement of our economy.
- Engage and inform citizens to ensure we serve their interests.
- Be recognized as the best-managed state in the nation.
- Ensure that Virginia has a transportation system that is safe, enables easy movement of people and goods, enhances the economy and improves our quality of life.